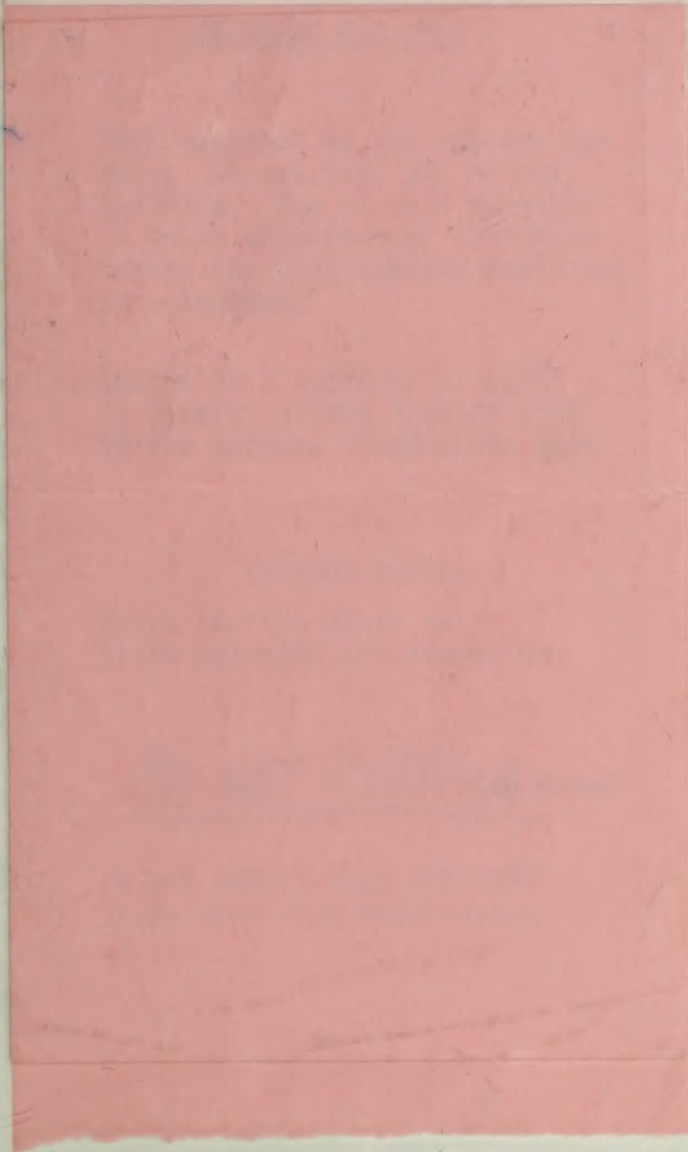


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1993/94

**Athletic Association of the
University of Illinois**

Division of Intercollegiate
Athletics

Budget 1992/93 - 1993/94



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The Division of Intercollegiate Athletics
 Budget 1993/94 to 1992/93
 All Funds Statement

Athletic Operation Funds

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93	Percentage Change From Budget 1993
Income	14,912,700	14,781,608	14,927,073	14,373	0.1%
Expense	14,590,898	15,022,244	14,675,847	84,949	0.6%
Income(loss) from operations	321,802	(240,636)	251,226	(70,576)	-21.9%
Net bowl game Income	0	349,306	0	0	0.0%
Total Operations Net Income(loss)	321,802	108,670	251,226	(70,576)	-21.9%

Fighting Illini Scholarship Funds

Income from Donations	2,900,000	2,726,996	2,839,200	(60,800)	-2.1%
Tuition Waivers	312,000	312,000	312,000	0	0.0%
Total FISF Income	3,212,000	3,038,996	3,151,200	(60,800)	-1.9%
Expenses					
Academic Services	393,937	387,807	408,231	14,294	3.6%
FISF Campaign	311,406	348,405	299,802	(11,604)	-3.7%
FISF Chicago	136,152	113,580	149,963	13,811	10.1%
Financial Aid	2,659,467	2,630,170	2,530,170	(129,297)	-4.9%
Total FISF Expenses	3,500,962	3,479,962	3,388,166	(112,796)	-3.2%
Total FISF Net Income(loss)	(288,962)	(440,966)	(236,966)	51,996	-18.0%
Net Income(loss) from all operations	32,840	(332,297)	14,260	(18,580)	-56.6%



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The Division of Intercollegiate Athletics
Budget 1993/94

Athletic Operations - Income

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93	Percentage Change From Budget 1993
ILLINI SPORTS NETWORK	600,000	578,369	620,000	20,000	3.3%
Big Ten Income					
Television - Football	1,084,700	1,064,343	1,162,500		
Television - Basketball	1,383,000	1,420,771	1,265,000		
Post Season - Bkball Tournament	700,000	745,679	725,000		
Post Season - FB Bowls	660,000	623,505	642,500		
Total Big Ten Income	3,827,700	3,854,298	3,795,000	(32,700)	-0.9%
BASKETBALL (MEN)					
RECEIPTS	1,700,000	1,761,860	1,838,500		
GUARANTEES	110,000	110,475	110,000		
POSTAGE	20,000	23,319	23,000		
TOTAL BASKETBALL	1,830,000	1,895,654	1,971,500	141,500	7.7%
FOOTBALL (MEN)					
PARKING	100,000	87,725	92,000		
RECEIPTS	5,000,000	4,728,208	4,755,573		
POSTAGE	50,000	42,453	43,000		
CENTENNIAL					
TOTAL FOOTBALL	5,150,000	4,858,386	4,890,573	(259,427)	-5.0%
OTHER INCOME					
CONCESSIONS	250,000	247,263	250,000	0	
PROGRAMS	20,000	38,959	40,000	20,000	
INTEREST INCOME	80,000	22,176	20,000	(60,000)	
MISC. INCOME	100,000	149,994	100,000	0	
SUMMER CAMP	880,000	967,021	980,000	100,000	
ORANGE MERCHANDISE	45,000	32,281	40,000	(5,000)	
LOGO USE INCOME	540,000	588,968	590,000	50,000	
NON-REVENUE/GO ILLINI CARD	60,000	104,569	110,000	50,000	
GOLF COURSE	1,200,000	1,133,706	1,200,000	0	
TENNIS CENTER	330,000	309,964	320,000	(10,000)	
TOTAL OTHER INCOME	3,505,000	3,594,901	3,650,000	145,000	4.1%
SUB-TOTAL INCOME	14,912,700	14,781,608	14,927,073	14,373	0.1%
Bowl Game Income	0	1,002,750	0	0	0.0%
TOTAL REVENUE/With Bowl Income	14,912,700	15,784,358	14,927,073	14,373	0.1%

University of Illinois

1993 Football Revenue as of 8/18/93

HOME GAMES

		1993/94 Budget		1993/94 Actual	
		<u>Attendance</u>	<u>Revenue</u>	<u>Attendance</u>	<u>Revenue</u>
					<u>Variance</u>
September 5	Arizona	42,263	\$389,770	38,472	\$326,656 (\$63,114)
September 12	Oregon	49,938	\$391,894	33,398	\$243,454 (\$148,440)
October 17	Ohio State	65,470	\$643,811	43,289	\$406,225 (\$237,586)
October 24	Northwestern	47,560	\$444,791	34,186	\$304,158 (\$140,633)
November 7	Minnesota	50,769	\$461,203	32,182	\$280,267 (\$180,936)
November 21	Wisconsin	39,199	\$337,595	30,938	\$260,545 (\$77,050)

Total Home

295,199	\$2,669,064	212,465	\$1,821,305
Percent of Budget		72.0%	68.2%

AWAY GAMES

September 19	Missouri Guarantee	\$140,000	\$140,000	\$0
October 3	Purdue (based on 1991 settlement)	\$200,000	\$200,000	\$0
October 10	Iowa (based on 1991 settlement)	\$475,000	\$475,000	\$0
October 31	Michigan Cap	\$600,000	\$600,000	\$0
November 14	Penn State Cap	\$600,000	\$600,000	\$0
Total Away		\$2,015,000	\$2,015,000	\$0

1993 Away Game Income

\$1,770,631	\$1,770,631	\$0
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SPRING GAME

\$71,508	\$68,432	(\$3,076)
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Total

\$4,755,572	\$3,904,737	(\$850,835)
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The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

Total Expenses by Division

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93	Percentage Change From Budget 1993
MENS SPORTS					
BASEBALL	262,494	264,032	266,022	3,528	1.3%
BASKETBALL	779,067	767,383	814,735	35,668	4.6%
BASKETBALL HOME GAME	300,800	323,512	306,300	5,500	1.8%
FENCING	53,173	47,375	2,000	(51,173)	-96.2%
FOOTBALL	1,676,200	1,737,314	1,619,969	(56,231)	-3.4%
FOOTBALL RECRUITING	240,000	241,306	242,100	2,100	0.9%
FOOTBALL HOME GAME	448,800	408,341	410,800	(38,000)	-8.5%
GOLF	92,094	86,803	92,514	420	0.5%
GYMNASTICS	109,412	110,361	112,865	3,453	3.2%
SWIMMING	94,794	98,562	32,625	(62,169)	-65.6%
TENNIS	85,782	86,508	75,400	(10,382)	-12.1%
TRACK & CROSS COUNTRY	184,334	198,616	185,236	902	0.5%
WRESTLING	195,730	196,697	165,530	(30,200)	-15.4%
Sub-total Mens Sports	4,522,680	4,566,809	4,326,096	(196,584)	-4.3%
WOMENS SPORTS					
BASKETBALL (WOMEN)	314,805	303,684	324,077	9,272	2.9%
BASKETBALL HOME GAME	110,000	99,701	82,500	(27,500)	-25.0%
GOLF (WOMEN)	78,270	72,313	78,543	273	0.3%
GYMNASTICS (WOMEN)	112,302	105,013	106,200	(6,102)	-5.4%
SWIMMING (WOMEN)	94,794	91,633	124,160	29,366	31.0%
TENNIS (WOMEN)	76,100	76,342	79,945	3,845	5.1%
TRACK & CROSS COUNTRY	167,200	187,109	170,015	2,815	1.7%
VOLLEYBALL (WOMEN)	259,300	255,001	246,200	(13,100)	-5.1%
VOLLEYBALL HOME GAME	0	0	37,900	37,900	100.0%
Sub-total Womens Sports	1,212,772	1,190,796	1,211,640	(1,132)	-0.1%

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93	Percentage Change From Budget 1993
SUPPORT SERVICES & AUXILIARY OP.					
ADMINISTRATION	3,241,347	3,380,242	3,331,157	89,810	2.8%
ATKINS TENNIS CENTER	285,585	254,960	247,514	(38,071)	-13.3%
Big Ten Championships	10,000	564	10,000	0	0.0%
EQUIPMENT ROOM	285,795	255,152	263,613	(22,182)	7.8%
FIELD MAINTENANCE	74,500	72,597	74,500	0	0.0%
GOLF COURSE - PRO SHOP	543,361	684,806	635,032	91,671	16.9%
GOLF COURSE - MAINTENANCE	474,218	505,188	543,546	69,328	14.6%
N.C.A.A PARTICIPATION	29,800	94,610	29,800	0	0.0%
ORANGE MERCHANDISE	0	0	0	0	0.0%
PROMOTIONS AND MARKETING	185,417	252,570	222,604	37,187	20.1%
SPORTS INFORMATION	485,851	486,179	488,651	2,800	0.6%
MAINTENANCE - STADIUM	819,491	868,157	914,462	94,971	11.6%
STRENGTH	101,944	100,963	82,360	(19,584)	-19.2%
STUDENT & OTHER SUPPORT	130,630	138,408	130,743	113	0.1%
SUMMER CAMP	881,500	919,244	893,500	12,000	1.4%
TICKET OFFICE	390,173	354,465	373,050	(17,123)	-4.4%
TRAINING	469,238	479,341	450,643	(18,595)	-4.0%
TRAINING TABLE	446,597	417,193	446,936	339	0.1%
Total Other	8,855,446	9,264,639	9,138,111	282,665	3.2%
FOOTBALL BOWL GAME	0	653,444	0	0	0.0%
TOTAL EXPENSES	14,590,898	15,675,688	14,675,847	84,949	0.6%

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Administration				
Salaries & Wages	756,907	824,913	802,899	45,992
Employee Benefits	80,000	141,406	150,000	70,000
Supplies	25,000	20,776	20,000	(5,000)
Fuels				0
Publications/Printing	6,000	11,925	6,000	0
Travel, Team				0
Travel, Other	40,000	54,871	40,000	0
General Services	89,400	82,441	85,000	(4,400)
Insurance	56,600	51,182	56,600	0
Dues/Memberships	130,000	127,115	130,000	0
Luncheons	4,000	6,388	4,000	0
Job Program	80,000	72,208	80,000	0
Rental/Lease	1,560,340	1,563,333	1,600,758	40,418
Mailing & Moving	40,000	67,036	40,000	0
Duplicating/Copying	11,000	6,078	6,000	(5,000)
Repair/Maintenance	23,000	4,731	5,000	(18,000)
Telephone	20,000	20,750	20,000	0
Professional Service/Legal Fees	40,000	28,010	30,000	(10,000)
Computer Services	26,000	27,549	28,000	2,000
Equipment	70,000	78,331	56,000	(14,000)
Plant Expense	7,600	0		(7,600)
Administrative Assessment	175,500	191,200	170,900	(4,600)
Total Expense	3,241,347	3,380,242	3,331,157	89,810

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Atkins Tennis Center				
Salaries & Wages	108,697	126,605	120,014	11,317
Supplies	10,000	7,938	12,000	2,000
Fuels				0
Publications/Printing	2,000	715	2,500	500
Travel, Team				0
Travel, Recruiting				0
Travel, Other	2,000	80	0	(2,000)
General Services	7,500	7,732	10,000	2,500
Advertising	1,500	384	2,000	500
Luncheons	1,000	1,021	2,000	1,000
Rental/Lease/taxes	31,888	31,888	15,000	(16,888)
Utilities	30,000	5,383	15,000	(15,000)
Mailing & Moving	1,500	1,441	1,500	0
Duplicating/Copying	500	545	500	0
Repair/Maintenance	4,000	8,769	4,000	0
Telephone	6,000	3,422	6,000	0
Professional Service	1,000	0	0	(1,000)
Equipment	4,000	4,593	2,000	(2,000)
Cost of Goods Sold	74,000	54,446	55,000	(19,000)
Total Expense	285,585	254,960	247,514	(38,071)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Baseball				
Salaries & Wages	119,794	128,693	120,822	1,028
Supplies	4,000	4,603	4,000	0
Fuels				0
Publications/Printing	2,000	466	2,000	0
Travel, Team	80,000	89,594	82,500	2,500
Travel, Recruiting	10,000	7,556	10,000	0
Travel, Other	2,000	2,494	2,000	0
General Services	14,000	5,235	14,000	0
Team Meals	1,000	765	1,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	1,700	1,771	1,700	0
Duplicating/Copying	800	539	800	0
Repair/Maintenance	1,200	249	1,200	0
Telephone	8,000	6,309	8,000	0
Professional Service		855		0
Equipment	18,000	14,903	18,000	0
Total Expense	262,494	264,032	266,022	3,528

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Basketball (Men)				
Salaries & Wages	324,267	332,920	327,335	3,068
Supplies	10,000	12,975	10,000	0
Fuels		0		0
Publications/Printing	4,000	2,531	4,000	0
Travel, Team	190,000	186,985	150,000	(40,000)
Travel, Recruiting	42,000	23,006	42,000	0
Travel, Other	8,000	9,952	8,000	0
General Services	33,000	16,893	33,000	0
Subscriptions	4,000	3,883	4,000	0
Guarantees	106,000	129,047	178,600	72,600
Team Meals	25,000	14,998	25,000	0
Rental/Lease		957		0
Utilities				0
Mailing & Moving	5,000	3,805	5,000	0
Duplicating/Copying	1,000	1,785	1,000	0
Repair/Maintenance	300	145	300	0
Telephone	14,000	11,212	14,000	0
Professional Service	500	2,030	500	0
Equipment	12,000	14,259	12,000	0
Total Expense	779,067	767,383	814,735	35,668

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Basketball (Men) Home Game				
Salaries & Wages		3,275	3,300	300
Supplies	3,000			
Fuels	6,000	837	1,000	(5,000)
Publications/Printing				0
Travel, Team	1,000	826	1,000	0
Travel, Recruiting	1,000	2,375	2,500	1,500
Travel, Other				0
General Services		37		0
Luncheons	220,000	239,843	230,000	10,000
Referees	5,000	11,139	11,000	6,000
Rental/Lease	60,000	53,673	55,000	(5,000)
Utilities				0
Mailing & Moving				0
Duplicating/Copying				0
Repair/Maintenance				0
Telephone	800	3,421	800	0
Professional Service	4,000	6,589	1,700	(2,300)
Equipment		1,412	0	0
		86		0
Total Expense	300,800	323,512	306,300	5,500

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Basketball (Women)				
Salaries & Wages	131,405	128,180	130,677	(728)
Supplies	7,000	5,444	7,000	0
Fuels				0
Publications/Printing	1,000	1,565	1,000	0
Travel, Team	90,000	77,878	100,000	10,000
Travel, Recruiting	33,000	29,911	33,000	0
Travel, Other	7,600	11,519	7,600	0
General Services	5,000	9,098	5,000	0
Team Meals	13,000	4,880	13,000	0
Rental/Lease		1,656		0
Utilities				0
Mailing & Moving	3,000	5,088	3,000	0
Duplicating/Copying	4,000	4,964	4,000	0
Repair/Maintenance	500	341	500	0
Telephone	9,000	9,001	9,000	0
Professional Service	300	2,163	300	0
Equipment	10,000	11,995	10,000	0
Total Expense	314,805	303,684	324,077	9,272

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Basketball (Women) Home Game				
Salaries & Wages	1,000	586	1,000	0
Supplies	4,000	363	4,000	0
Fuels				0
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Travel, Other				0
General Services	83,500	72,116	55,000	(28,500)
Lunches	500	3,457	2,500	2,000
Referees	21,000	18,978	20,000	(1,000)
Rental/Lease				0
Utilities				0
Mailing & Moving		4		0
Duplicating/Copying				0
Repair/Maintenance		846		0
Telephone		48		0
Professional Service				0
Equipment	0	3,304	0	0
Total Expense	110,000	99,701	82,500	(27,500)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

Big Ten Championships - Host Expenses

Salaries & Wages					0
Supplies					0
Fuels					0
Publications/Printing					0
Travel, Team					0
Travel, Recruiting					0
Travel, Other					0
General Services	10,000	564	10,000		0
Rental/Lease					0
Utilities					0
Mailing & Moving					0
Duplicating/Copying					0
Repair/Maintenance					0
Telephone					0
Professional Service					0
Equipment					0
Total Expense	10,000	564	10,000		0

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Equipment Room				
Salaries & Wages	220,395	203,106	198,213	(22,182)
Supplies	20,000	5,433	20,000	0
Supplies-Awards	15,000	18,817	15,000	0
Fuels				0
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Travel, Other				0
General Services	1,000	5,315	1,000	0
Rental/Lease	400	0	400	0
Utilities				0
Mailing & Moving	500	608	500	0
Duplicating/Copying				0
Repair/Maintenance	5,000	1,975	5,000	0
Repairs Gymnastics	7,000	6,807	7,000	0
Telephone	2,500	2,539	2,500	0
Professional Service				0
Equipment	14,000	10,552	14,000	0
Total Expense	285,795	255,152	263,613	(22,182)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Facilities - Baseball/Track				
Salaries & Wages				
Supplies	1,000	4,486	1,000	0
Fuels		2,826	3,000	3,000
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Automotive Supply parts	200	1,290	1,200	1,000
General Services	40,000	7,992	10,000	(30,000)
O & M	10,000	7,637	10,000	0
Rental/Lease		2,070		0
Utilities	10,000	8,179	10,000	0
Mailing & Moving		206		0
Duplicating/Copying				0
Repair/Maintenance	10,000	33,425	35,000	25,000
Telephone	300	430	300	0
Professional Service				0
Equipment-lease lawn mower	3,000	4,055	4,000	1,000
Total Expense	74,500	72,597	74,500	0

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Fencing				
Salaries & Wages	22,743	22,348		(22,743)
Supplies	1,000	383		(1,000)
Fuels				0
Publications/Printing		22		0
Travel, Team	17,000	14,368		(17,000)
Travel, Recruiting	1,050			(1,050)
Travel, Other		133		0
General Services	1,000	750	2,000	1,000
Team Meals	1,000	1,136		(1,000)
Rental/Lease				0
Utilities				0
Mailing & Moving	200	39		(200)
Duplicating/Copying		330		0
Repair/Maintenance	250	0		(250)
Telephone	130	43		(130)
Professional Service	300	0		(300)
Equipment	8,500	7,824		(8,500)
Total Expense	53,173	47,375	2,000	(51,173)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
FISF - Academic Services				
Salaries & Wages	319,137	324,100	327,431	8,294
Employee Benefits	37,000	43,435	43,000	6,000
Supplies	7,000	6,206	7,000	0
Publications/Printing	5,000	4,200	5,000	0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	8,000	(59)	8,000	0
General Services	4,000	1,811	4,000	0
Advertising	500	297	500	0
Subscriptions	500	432	500	0
Luncheons	1,000	0	1,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	800	749	800	0
Duplicating/Copying		309		0
Repair/Maintenance		192		0
Telephone	4,000	3,661	4,000	0
Professional Service	2,000	858	2,000	0
Equipment	5,000	1,618	5,000	0
Total Expense	393,937	387,807	408,231	14,294

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
FISF - Champaign				
Salaries & Wages	174,838	214,204	180,802	5,964
Employee Benefits	35,000	35,499	35,000	0
Supplies	12,000	13,199	12,000	0
Publications/Printing	6,000	7,943	6,000	0
Travel, Recruiting				0
Travel, Other	22,000	10,748	22,000	0
General Services	5,500	6,862	5,500	0
Subscriptions	1,500	400	1,500	0
Conference Fees	1,000	1,133	1,000	0
Dues/Memberships	1,000	312	1,000	0
Luncheons	5,000	13,828	5,000	0
Rental/Lease - Office Space	17,568	17,550	0	(17,568)
Utilities				0
Mailing & Moving	13,000	8,890	13,000	0
Duplicating/Copying	2,000	3,133	2,000	0
Repair/Maintenance		1,167		0
Telephone	7,000	7,381	7,000	0
Professional Service	2,000	114	2,000	0
Equipment	6,000	6,041	6,000	0
Total Expense	311,406	348,405	299,802	(11,604)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
FISF - Chicago				
Salaries & Wages	73,952	64,961	87,763	13,811
Employee Benefits	13,000	12,355	13,000	0
Supplies	10,000	5,367	10,000	0
Fuels				0
Publications/Printing	3,000	3,303	3,000	0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	9,000	4,393	9,000	0
General Services	5,000	6,924	5,000	0
Luncheons	5,000	5,923	5,000	0
Rental/Lease		235		0
Utilities	700	516	700	0
Mailing & Moving	3,500	2,166	3,500	0
Duplicating/Copying		(124)		0
Repair/Maintenance		105		0
Telephone	10,000	5,625	10,000	0
Professional Service		1,120		0
Equipment	3,000	713	3,000	0
Total Expense	136,152	113,580	149,963	13,811

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Football				
Salaries & Wages	795,700	859,018	796,969	1,269
Supplies	45,000	42,034	45,000	0
Fuels				0
Publications/Printing	3,500	6,559	3,500	0
Travel, Team	268,500	273,768	211,000	(57,500)
Travel, Recruiting				0
Travel, Other	15,000	14,143	15,000	0
General Services	250,000	227,924	250,000	0
Rental/Lease	2,500	3,849	2,500	0
Utilities				0
Mailing & Moving	30,000	29,978	30,000	0
Duplicating/Copying	15,000	13,265	15,000	0
Repair/Maintenance	6,000	5,055	6,000	0
Telephone	55,000	42,054	55,000	0
Professional Service		7,971		0
Equipment	190,000	211,697	190,000	0
Total Expense	1,676,200	1,737,314	1,619,969	(56,231)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Football Recruiting				
Salaries & Wages		6,748	5,600	5,600
Supplies	20,000	24,237	20,000	0
Fuels				0
Publications/Printing	8,000	13,680	8,000	0
Travel, Team				0
Travel, Recruiting	160,000	146,750	160,000	0
Travel, Other				0
General Services	33,500	20,596	30,000	(3,500)
Subscriptions	2,500	4,816	2,500	0
Luncheons	4,000	3,635	4,000	0
Rental/Lease	5,000	4,805	5,000	0
Utilities				0
Mailing & Moving	3,000	3,202	3,000	0
Duplicating/Copying		333		0
Repair/Maintenance		36		0
Telephone	500	1,184	500	0
Professional Service		1,758		0
Equipment	3,500	9,527	3,500	0
Total Expense	240,000	241,306	242,100	2,100

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Football Home Game				
Salaries & Wages	80,000	71,976	70,000	(10,000)
Supplies	20,000	31,041	20,000	0
Fuels				0
Publications/Printing	6,000	1,715	6,000	0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	5,000	1,187	5,000	0
General Services	144,700	90,775	91,000	(53,700)
O & M	87,800	107,042	105,000	17,200
Luncheons	9,000	13,428	14,000	5,000
Referees	38,500	37,136	38,500	0
Rental/Lease - Assembly Hall Parking	15,000	20,821	21,000	6,000
Utilities		205		0
Mailing & Moving	3,000	54	500	(2,500)
Duplicating/Copying	800	88	800	0
Repair/Maintenance	15,000	9,961	15,000	0
Telephone	19,000	18,015	19,000	0
Professional Service	3,000	640	3,000	0
Equipment	2,000	4,255	2,000	0
Total Expense	448,800	408,341	410,800	(38,000)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
Football - Bowl Game				
Salaries & Wages		34,722		0
Supplies		29,404		0
Fuels				0
Publications/Printing		2,485		0
Travel, Team		442,731		0
Travel, Recruiting				0
Travel, Other				0
General Services		49,911		0
Rental/Lease		38,890		0
Utilities				0
Mailing & Moving		3,456		0
Duplicating/Copying		772		0
Repair/Maintenance		0		0
Telephone		265		0
Professional Service				0
Equipment		50,808	0	0
Total Expense	0	653,444	0	0

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Golf (Men)				
Salaries & Wages	42,044	41,874	42,464	420
Supplies	2,000	333	2,000	0
Fuels				0
Publications/Printing		16		0
Travel, Team	30,000	27,091	30,000	0
Travel, Recruiting	8,400	7,542	8,400	0
Travel, Other		1,107		0
General Services	2,000	712	2,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	150	155	150	0
Duplicating/Copying		113		0
Repair/Maintenance				0
Telephone	1,500	791	1,500	0
Professional Service				0
Equipment	6,000	7,070	6,000	0
Total Expense	92,094	86,803	92,514	420

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Golf (Women)				
Salaries & Wages	27,270	27,270	27,543	273
Supplies	3,000	1,566	3,000	0
Fuels				0
Publications/Printing		10		0
Travel, Team	33,000	29,006	33,000	0
Travel, Recruiting	4,500	1,913	4,500	0
Travel, Other		2,761		0
General Services	4,000	2,059	4,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	500	387	500	0
Duplicating/Copying		219		0
Repair/Maintenance				0
Telephone	1,000	1,137	1,000	0
Professional Service				0
Equipment	5,000	5,983	5,000	0
Total Expense	78,270	72,313	78,543	273

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Golf Course Maintenance				
Salaries & Wages	257,018	329,849	326,346	69,328
Supplies	3,000	5,683	3,000	0
Fuels	9,000	8,637	9,000	0
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	3,000	3,323	3,000	0
General Services	5,000	2,786	5,000	0
Rental/Lease	8,000	2,438	8,000	0
Utilities	26,000	17,715	26,000	0
Mailing & Moving		47		0
Duplicating/Copying	5,000	0	0	(5,000)
Repair/Maintenance	120,000	96,605	125,000	5,000
Telephone	1,200	408	1,200	0
Professional Service				0
Equipment	37,000	37,695	37,000	0
Total Expense	474,218	505,188	543,546	69,328

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Golf Course Pro Shop				
Salaries & Wages	221,261	245,482	229,432	8,171
Supplies	12,000	14,947	12,000	0
Fuels	7,000	5,121	7,000	0
Publications/Printing	0	549	0	0
Travel - Team	0		0	0
Travel, Other	2,500	1,083	1,000	(1,500)
General Services	10,100	15,197	10,100	0
Advertising	1,500	893	1,500	0
O & M	5,000	0	5,000	0
Rental/Lease - Carts & Range	85,000	90,523	85,000	0
Utilities	20,000	15,328	20,000	0
Mailing & Moving		347		0
Duplicating/Copying				0
Repair/Maintenance	5,000	12,238	5,000	0
Telephone	4,000	1,739	4,000	0
Professional Service		144		0
Equipment	10,000	4,512	10,000	0
Cost of Goods Sold	160,000	276,703	245,000	85,000
Total Expense	543,361	684,806	635,032	91,671

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
Gymnastics (Men)				
Salaries & Wages	64,812	60,053	65,765	953
Supplies	3,200	885	3,200	0
Fuels				0
Publications/Printing		26		0
Travel, Team	25,000	29,356	27,500	2,500
Travel, Recruiting	5,500	6,592	5,500	0
Travel, Other	0	1,071		0
General Services	2,400	1,990	2,400	0
Team Meals	600	2,080	600	0
Rental/Lease				0
Utilities				0
Mailing & Moving	600	579	600	0
Duplicating/Copying		114		0
Repair/Maintenance				0
Telephone	1,600	1,603	1,600	0
Professional Service	1,500	1,430	1,500	0
Equipment	4,200	4,582	4,200	0
Total Expense	109,412	110,361	112,865	3,453

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Gymnastics (Women)				
Salaries & Wages	59,602	55,736	51,800	(7,802)
Supplies	8,000	995	4,000	(4,000)
Fuels				0
Publications/Printing		167	100	100
Travel, Team	25,000	24,835	26,700	1,700
Travel, Recruiting	5,000	7,156	6,700	1,700
Travel, Other		1,046	0	0
General Services	1,500	1,916	2,500	1,000
Team Meals	1,500	2,736	3,000	1,500
Rental/Lease				0
Utilities				0
Mailing & Moving	600	415	600	0
Duplicating/Copying		420	200	200
Repair/Maintenance	1,000	103	500	(500)
Telephone	1,900	1,859	1,900	0
Professional Service	4,000	5,085	4,000	0
Equipment	4,200	2,544	4,200	0
Total Expense	112,302	105,013	106,200	(6,102)

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
NCAA Championships				
Salaries & Wages	2,500	21,397	2,500	0
Supplies		711		0
Fuels				0
Publications/Printing		2,797		0
Travel, Team	22,300	55,952	22,300	0
Travel, Recruiting				0
Travel, Other	4,000	3,644	4,000	0
General Services	1,000	6,364	1,000	0
Rental/Lease		410		0
Utilities				0
Mailing & Moving		55		0
Duplicating/Copying		6		0
Repair/Maintenance				0
Telephone				0
Professional Service		3,268		0
Equipment		5		0
Total Expense	29,800	94,610	29,800	0

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Promotions & Marketing				
Salaries & Wages				
Supplies	102,717	141,364	139,904	37,187
Fuels	7,000	8,401	7,000	0
Publications/Printing				0
Travel, Team	30,000	25,163	30,000	0
Travel, Recruiting				0
Travel, Other	2,500	1,544	2,500	0
General Services	4,000	1,170	4,000	0
Advertising	10,000	5,840	10,000	0
Rental/Lease		1,305		0
Utilities				0
Mailing & Moving	19,000	48,233	19,000	0
Duplicating/Copying	2,200	3,144	2,200	0
Repair/Maintenance		354		0
Telephone	4,000	5,753	4,000	0
Professional Service	1,000	1,468	1,000	0
Equipment	3,000	8,830	3,000	0
Total Expense	185,417	252,570	222,604	37,187

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Sports Information				
Salaries & Wages	254,651	257,897	257,451	2,800
Supplies	10,000	9,530	10,000	0
Publications/Printing	110,000	106,399	110,000	0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	6,000	5,893	6,000	0
General Services	6,000	1,976	6,000	0
Subscriptions	2,300	2,535	2,300	0
Conference Fees	3,000	376	3,000	0
Luncheons	4,700	6,522	4,700	0
Rental/Lease		392		0
Utilities				0
Mailing & Moving	10,000	8,700	10,000	0
Copying/Film/Photos	42,000	52,166	42,000	0
Repair/Maintenance	3,200	3,193	3,200	0
Telephone	18,000	19,236	18,000	0
Professional Service	6,000	4,330	6,000	0
Equipment	10,000	7,035	10,000	0
Total Expense	485,851	486,179	488,651	2,800

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations – Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Stadium Maintenance				
Salaries & Wages	531,991	624,875	651,962	119,971
Supplies	12,000	15,996	12,000	0
Fuels	6,000	4,743	6,000	0
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Automotive Repair	4,500	6,164	4,500	0
General Services	37,000	11,183	12,000	(25,000)
O & M	53,000	48,916	53,000	0
Rental/Lease – Bubble Storage	13,000	11,296	13,000	0
Utilities	100,000	84,445	100,000	0
Mailing & Moving		1,220		0
Duplicating/Copying				0
Repair/Maintenance	50,000	45,525	50,000	0
Telephone	2,000	1,541	2,000	0
Professional Service				0
Equipment	10,000	12,253	10,000	0
Total Expense	819,491	868,157	914,462	94,971

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Strength				
Salaries & Wages	89,644	89,044	70,060	(19,584)
Supplies	1,000	2,217	1,000	0
Fuels				0
Publications/Printing		6		0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	1,500	1,898	1,500	0
General Services	1,000	3,534	1,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	300	4	300	0
Duplicating/Copying				0
Repair/Maintenance				0
Telephone	1,000	1,025	1,000	0
Professional Service				0
Equipment	7,500	3,235	7,500	0
Total Expense	101,944	100,963	82,360	(19,584)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Student Support				0
Salaries & Wages				0
Supplies	11,330	11,985	11,443	113
Fuels	2,000	689	2,000	0
Publications/Printing		590		0
Travel, Team		2,214		0
Travel, Recruiting				0
Travel, Other	8,000	7,132	8,000	0
General Services	98,000	106,789	98,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	0	749	0	0
Duplicating/Copying	6,000	6,102	6,000	0
Repair/Maintenance				0
Telephone	300	164	300	0
Professional Service				0
Equipment	5,000	1,995	5,000	0
Total Expense	130,630	138,408	130,743	113

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Summer Camp Administration				
Salaries & Wages	38,000	12,657	10,000	(28,000)
Supplies	2,500	4,410	2,500	0
Fuels				0
Publications/Printing	15,000	5,312	7,000	(8,000)
Travel, Team				0
Travel, Recruiting				0
Travel, Other	1,000	(676)	1,000	0
General Services	13,000	22,778	1,000	(12,000)
Rental/Lease				0
Utilities				0
Mailing & Moving	6,000	7,683	6,000	0
Duplicating/Copying	1,000	157	1,000	0
Repair/Maintenance				0
Telephone	3,000	1,680	3,000	0
Professional Service				0
Equipment	2,000	8,088	2,000	0
Individual camp totals	800,000	857,154	860,000	60,000
Total Expense	881,500	919,244	893,500	12,000

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Swimming (Men)				
Salaries & Wages	48,994	53,569	32,625	(16,369)
Supplies	1,800	982		(1,800)
Fuels				0
Publications/Printing		32		0
Travel, Team	24,000	23,039		(24,000)
Travel, Recruiting	6,300	6,971		(6,300)
Travel, Other		610		0
General Services	2,500	603		(2,500)
Team Meals	500	2,318		(500)
Rental/Lease				0
Utilities				0
Mailing & Moving	1,000	1,309		(1,000)
Duplicating/Copying		486		0
Repair/Maintenance	1,800	8		(1,800)
Telephone	900	1,010		(900)
Professional Service		1,128		0
Equipment	7,000	6,495		(7,000)
Total Expense	94,794	98,562	32,625	(62,169)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Swimming (Women)				
Salaries & Wages	48,994	53,770	67,660	18,666
Supplies	1,800	806	1,800	0
Fuels				0
Publications/Printing		22		0
Travel, Team	24,000	23,381	29,000	5,000
Travel, Recruiting	6,300	3,149	12,000	5,700
Travel, Other		32		0
General Services	2,500	424	2,500	0
Team Meals	500	996	500	0
Rental/Lease				0
Utilities				0
Mailing & Moving	1,000	919	1,000	0
Duplicating/Copying		8		0
Repair/Maintenance	1,800	8	1,800	0
Telephone	900	864	900	0
Professional Service				0
Equipment	7,000	7,253	7,000	0
Total Expense	94,794	91,633	124,160	29,366

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Tennis (Men)				
Salaries & Wages	44,882	42,257	31,000	(13,882)
Supplies	1,000	3,365	1,000	0
Fuels				0
Publications/Printing		267		0
Travel, Team	24,000	22,852	27,500	3,500
Travel, Recruiting	4,000	4,259	4,000	0
Travel, Other	0	195	0	0
General Services	500	1,379	500	0
Team Meals	1,000	756	1,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	500	655	500	0
Duplicating/Copying	200	72	200	0
Repair/Maintenance				0
Telephone	2,200	2,292	2,200	0
Professional Service		600		0
Equipment	7,500	7,560	7,500	0
Total Expense	85,782	86,508	75,400	(10,382)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Tennis (Women)				
Salaries & Wages	34,500	34,300	34,845	345
Supplies	1,700	1,487	1,700	0
Fuels				0
Publications/Printing		256		0
Travel, Team	24,000	24,165	27,500	3,500
Travel, Recruiting	4,000	5,475	4,000	0
Travel, Other				0
General Services	500	1,194	500	0
Team Meals	1,000	1,227	1,000	0
Rental/Lease				0
Utilities				0
Mailing & Moving	500	434	500	0
Duplicating/Copying	200	74	200	0
Repair/Maintenance				0
Telephone	2,200	2,256	2,200	0
Professional Service		175		0
Equipment	7,500	5,299	7,500	0
Total Expense	76,100	76,342	79,945	3,845

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Ticket Office				
Salaries & Wages	231,273	222,963	232,150	877
Supplies	8,000	4,947	8,000	0
Fuels				0
Publications/Printing	90,000	58,271	60,000	(30,000)
Travel, Team				0
Travel, Recruiting				0
Travel, Other	3,000	1,102	3,000	0
General Services	1,500	(496)	1,500	0
Advertising	3,000	7,316	8,000	5,000
Luncheons	500	(273)	500	0
Rental/Lease				0
Utilities				0
Mailing & Moving	38,000	41,740	45,000	7,000
Duplicating/Copying	900	2,111	900	0
Repair/Maintenance		200		0
Telephone	10,000	9,851	10,000	0
Professional Service		1,421		0
Equipment	4,000	5,314	4,000	0
Total Expense	390,173	354,465	373,050	(17,123)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations – Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
Track & Cross Country (Men)				
Salaries & Wages	102,134	111,089	103,036	902
Supplies	5,000	3,225	5,000	0
Fuels				0
Publications/Printing	400	820	400	0
Travel, Team	43,000	50,007	43,000	0
Travel, Recruiting	5,800	2,840	5,800	0
Travel, Other		944		0
General Services	1,200	2,895	1,200	0
Team Meals	2,800	3,220	2,800	0
Rental/Lease		15		0
Utilities				0
Mailing & Moving	2,500	2,393	2,500	0
Duplicating/Copying		33		0
Repair/Maintenance		56		0
Telephone	4,000	3,211	4,000	0
Professional Service		1,358		0
Equipment	17,500	16,509	17,500	0
Total Expense	184,334	198,616	185,236	902

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

Track & Cross Country (Women)

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
Salaries & Wages	93,500	100,963	94,315	815
Supplies	3,000	4,884	3,000	0
Fuels				0
Publications/Printing		1,887		0
Travel, Team	41,000	40,964	43,000	2,000
Travel, Recruiting	7,000	11,011	7,000	0
Travel, Other		3,545		0
General Services	2,200	1,443	2,200	0
Team Meals	1,300	1,921	1,300	0
Rental/Lease				0
Utilities				0
Mailing & Moving	1,200	1,128	1,200	0
Duplicating/Copying		496		0
Repair/Maintenance		40		0
Telephone	4,000	4,776	4,000	0
Professional Service		5,266		0
Equipment	14,000	8,783	14,000	0
Total Expense	167,200	187,109	170,015	2,815

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget'93
Training				
Salaries & Wages	292,038	283,114	273,443	(18,595)
Supplies	78,000	94,434	78,000	0
Fuels		193		0
Publications/Printing		609		0
Travel, Team				0
Travel, Recruiting				0
Travel, Other	7,000	3,759	7,000	0
General Services	52,500	59,926	52,500	0
Rental/Lease		372		0
Utilities				0
Mailing & Moving	1,700	2,257	1,700	0
Duplicating/Copying		147		0
Repair/Maintenance	2,000	2,469	2,000	0
Telephone	5,000	3,680	5,000	0
Professional Service	26,000	24,083	26,000	0
Equipment	5,000	4,297	5,000	0
Total Expense	469,238	479,341	450,643	(18,595)

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

Training Table

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Salaries & Wages	171,597	156,007	171,936	339
Supplies	230,000	200,158	212,000	(18,000)
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Travel, Other				0
General Services				0
Team meals/Luncheons	2,000	1,277	2,000	0
Womens Bkb	6,000	1,354	1,000	(5,000)
Volleyball	5,000	4,529	5,000	0
Mens Bkb	5,000	6,626	7,000	2,000
Football	12,000	22,757	23,000	11,000
Utilities	10,000	18,517	20,000	10,000
Mailing & Moving		266		0
Duplicating/Copying		0		0
Repair/Maintenance	3,000	793	3,000	0
Telephone	500	447	500	0
Professional Service				0
Equipment	1,500	4,462	1,500	0
Total Expense	446,597	417,193	446,936	339

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Volleyball				
Salaries & Wages	110,500	117,061	100,300	(10,200)
Supplies	8,000	4,631	8,000	0
Fuels		25		0
Publications/Printing		25	0	0
Travel, Team	70,000	59,328	84,000	14,000
Travel, Recruiting	15,000	25,547	20,000	5,000
Travel, Other	7,000	6,508	7,000	0
General Services	26,900	20,506	0	(26,900)
Conference Fees	1,600	1,266	1,600	0
Team Meals	1,500	1,340	1,500	0
Rental/Lease				0
Utilities				0
Mailing & Moving	1,800	2,731	1,800	0
Duplicating/Copying		762		0
Repair/Maintenance		169		0
Telephone	6,000	4,332	6,000	0
Professional Service				0
Equipment	11,000	10,770	16,000	5,000
Total Expense	259,300	255,001	246,200	(13,100)

The Division of Intercollegiate Athletics

Budget 1993/94

Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Volleyball - Game Expense				
Salaries & Wages			11,000	11,000
Supplies			900	900
Fuels				0
Publications/Printing				0
Travel, Team				0
Travel, Recruiting				0
Travel, Other				0
General Services			17,500	17,500
Conference Fees				0
Team Meals				0
Rental/Lease			8,500	8,500
Utilities				0
Mailing & Moving				0
Duplicating/Copying				0
Repair/Maintenance				0
Telephone				0
Professional Service				0
Equipment				0
Total Expense	0	0	37,900	37,900

The Division of Intercollegiate Athletics
 Budget 1993/94
 Athletic Operations - Expenses

	Budget 1992-93	Actual 1992-93	Budget 1993-94	Budget '94 to Budget '93
Wrestling				
Salaries & Wages	115,930	116,436	85,730	(30,200)
Supplies	5,300	8,149	5,300	0
Fuels				0
Publications/Printing		2,102		0
Travel, Team	35,000	30,376	35,000	0
Travel, Recruiting	10,000	8,177	10,000	0
Travel, Other	500	1,269	500	0
General Services	6,400	687	6,400	0
Conference Fees	1,000	340	1,000	0
Team Meals	2,600	10,649	2,600	0
Rental/Lease				0
Utilities				0
Mailing & Moving	400	2,100	400	0
Duplicating/Copying		263		0
Repair/Maintenance		250		0
Telephone	3,600	3,672	3,600	0
Professional Service		560		0
Equipment	15,000	11,666	15,000	0
Total Expense	195,730	196,697	165,530	(30,200)

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